EXHIBIT B
DALLAS DOWNTOWN IMPROVEMENT DISTRICT
PRELIMINARY SERVICE PLAN 2026-2030

		2026	2027	2028	2029	2030
REVENUES						
Fund balance from Previous Year		$495,324	$245,324	$245,324	$245,324	$245,324
Net Assessment Revenue*		$12,413,479	$13,654,827	$15,020,310	$16,522,341	$18,174,575
Additional .01 Assessment		$987,153	$1,085,868	$1,194,455	$1,313,901	$1,445,291
Exempt Jurisdictions		$81,500	$81,500	$81,500	$81,500	$81,500
Total Net Assessment Revenue		**$13,482,133**	**$14,822,196**	**$16,296,265**	**$17,917,742**	**$19,701,366**
Interest on Cash Balances		$175,000	$150,000	$125,000	$125,000	$125,000
TOTAL REVENUES & RESERVES		**$14,152,457**	**$15,217,520**	**$16,666,590**	**$18,288,066**	**$20,071,690**
EXPENDITURES						
Organization & Administration [5]	10%	$1,266,998	$1,388,633	$1,522,681	$1,672,884	$1,838,108
Economic Development, Planning & Mobility [1]	5%	$633,499	$694,316	$761,340	$836,442	$919,054
Communications & Community Partnerships [2]	8%	$1,013,598	$1,110,906	$1,218,145	$1,338,307	$1,470,486
Parks Operations & Programming [3]	7%	$886,899	$972,043	$1,065,877	$1,171,019	$1,286,675
Safety, Cleaning & Improvements [4]	70%	$10,106,139	$10,806,298	$11,853,222	$13,024,089	$14,312,043
TOTAL EXPENDITURES	**100%**	**$13,907,132**	**$14,972,196**	**$16,421,265**	**$18,042,742**	**$19,826,366**
FUND BALANCE/RESERVES (CARRYFORWARD)	**2%**	**$245,324**	**$245,324**	**$245,324**	**$245,324**	**$245,324**
TOTAL CARRYFORWARD & EXPENDITURES		**$14,152,457**	**$15,217,520**	**$16,666,590**	**$18,288,066**	**$20,071,690**

The % for each service category is calculated by dividing each category $ amount by total expenditures.

2026 estimated Assessments @.139 per $100 valuation, less administrative fees and contingency for delinquent and/or protested accounts, as well as exempt accounts removed by the County. A portion of the assessment will fund public space beautification and improvement projects, enhanced Clean and Safe services, and one-time expenses associated with FIFA.

[5] Organization & Administration, Office Management & Items Required by PID Contract

[1] Business development and recruitment, Downtown planning and transportation enhancements.

[2] Communications, promotion and marketing support of the district. Business/merchant relations, community programming and special event support.

[3] Security, cleaning, maintenance, events, programming and improvements related to Downtown park management.

[4] Downtown Clean Team, Safety Team and Homeless Outreach Team, public safety programs, maintenance programs, landscape enhancements and capital improvements.